

# Circuit Court Clerk

## Department Number 1221

### Mission

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The Circuit Clerk is an elected official who has administrative control and responsibility for maintaining the records for all cases filed in the Circuit Court of Boone County. The Circuit Clerk's Office is comprised of five divisions which include: Civil Division, Family Court Division, Criminal Division, Accounting Division and the Probate Division. All cases filed in the Court system are filed in this office. All warrants, writs, garnishments, summonses and show cause orders are prepared and issued from the Clerk's Office and forwarded to the Sheriff for service unless service is to be obtained by the appointment of a special process server. Responsibilities also include notifying all parties of trials or any action taken by the Court, entering all judgments, receiving and disbursing all monies paid into the registry of the Court for bonds, fines, costs, filing fees, executions, garnishments, condemnation suits and sheriff sales. All funds collected are deposited into the registry of the Court in interest-bearing accounts. The interest is paid over to the County General Revenue Fund. The State of Missouri pays the salaries of 36 permanent FTEs (including the Circuit Clerk). The County pays for five additional positions (as shown on the Personnel Detail information) for a total of 41 FTEs. The County also provides funding for all non-personnel operating costs.

### Budget Highlights

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There are no significant changes to this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Analyze current methods of case processing to insure efficiency addressing increasing case filings and additional work loads.
- Work with the Court and Court Administrator preparing for changes in docket distribution and work demands as a result of the addition of a new judge effective January 1, 2007.

#### Progress on Prior Year Objectives

- Go "live" with the Juvenile Case Management portion of our statewide system, Justice Integrated Systems (JIS); and continue to meet to define and outline the work responsibilities for both the Juvenile Office and the Family Court Clerks in preparation for going "live" with the juvenile automated portion of JIS.  
**Response:** Accomplished.
- Use the Tax Offset Program for the collection of past due fines and court costs. The tax intercept program has proven to be an effective method for the collection of outstanding fines and costs for the County.  
**Response:** Accomplished.

# Circuit Court Clerk

**Dept. No. 1221**

- Join the Debt Offset Program, which is another avenue for collection of delinquent fines, costs and restitution. This program has been tested in other courts and has proven to be very successful in collections of past due funds due the court.

**Response:** Accomplished.

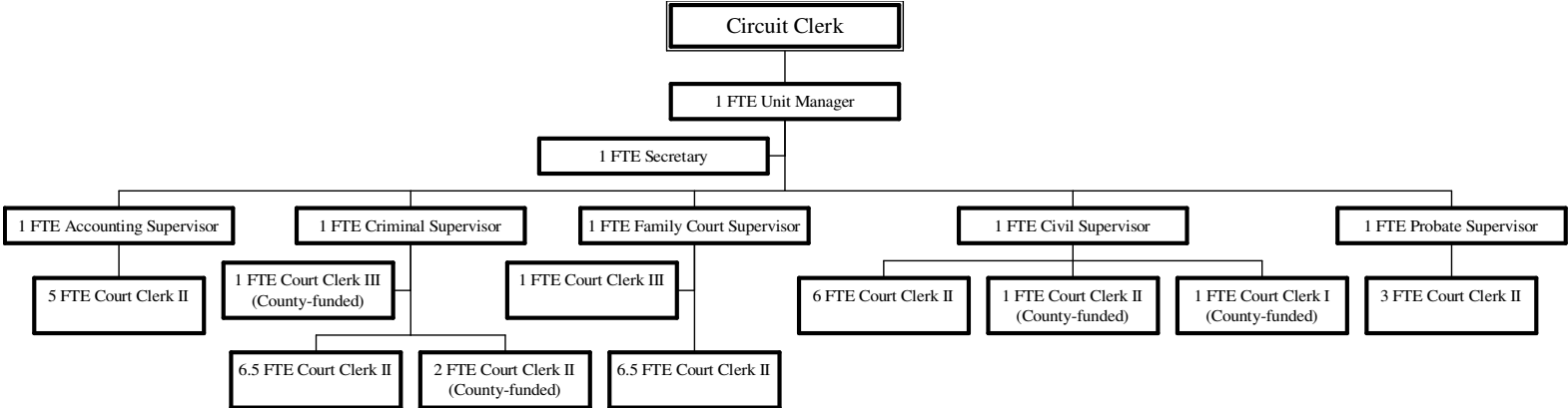
## Performance Measures

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Projected</b>
Number of Cases Filed	24,005	26,000	27,500
Number of Cases Disposed	22,500	24,500	25,250
Number of Cases Pending	8,030	7,800	8,250
Funds Collected for Civil, Criminal, Traffic and Probate Cases	\$5,000,500	\$5,169,511.93	\$5,300,000

## Personnel Detail

<b>Position Title</b>	<b>2004 Full-time Equivalent</b>	<b>2005 Full-time Equivalent</b>	<b>2006 Full-time Equivalent</b>	<b>2005-2006 Change</b>
Court Clerk III	1.00	1.00	1.00	-
Court Clerk II	3.00	3.00	3.00	-
Court Clerk I	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

**Organizational Chart**



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri:	36
FTE's funded by Boone County:	5
Total FTE's:	41

# Circuit Court Clerk

# Dept. No. 1221

## Annual Budget

1221 CIRCUIT CLERK  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIMB EXPENSES	17,230	12,000	16,000	16,000	0	16,000	33
3469	STATE REIM-CRIMINAL COSTS	5,523	5,000	5,000	4,200	0	4,200	16-
SUBTOTAL *****		22,753	17,000	21,000	20,200	0	20,200	18
CHARGES FOR SERVICES								
3510	COPIES	26,851	8,000	20,000	20,000	0	20,000	150
3565	PROBATE FEES	7,305	14,000	9,000	9,000	0	9,000	35-
3569	OTHER FEES	0	0	50	0	0	0	0
3570	CIRCUIT CLERK FEES	64,309	70,000	70,000	75,000	0	75,000	7
3571	CRIME VICTIM COMPENSATION	14,480	13,000	2,383	0	0	0	0
3594	CREDIT CARD TRANSACTION FEE	3,703	2,600	4,500	3,000	0	3,000	15
SUBTOTAL *****		116,650	107,600	105,933	107,000	0	107,000	0
INTEREST								
3710	INTEREST	12,981	7,000	22,000	20,000	0	20,000	185
SUBTOTAL *****		12,981	7,000	22,000	20,000	0	20,000	185
TOTAL REVENUES *****		152,385	131,600	148,933	147,200	0	147,200	11
PERSONAL SERVICES								
10100	SALARIES & WAGES	111,658	115,712	108,365	119,765	0	119,765	3
10200	FICA	7,990	8,851	7,501	9,162	0	9,162	3
10300	HEALTH INSURANCE	20,125	22,095	22,095	23,750	0	23,750	7
10325	DISABILITY INSURANCE	468	512	512	573	0	573	11
10350	LIFE INSURANCE	177	195	195	195	0	195	0
10375	DENTAL INSURANCE	1,575	1,575	1,575	1,625	0	1,625	3
10400	WORKERS COMP	402	479	479	492	0	492	2
10500	401(A) MATCH PLAN	1,350	2,925	1,300	2,925	0	2,925	0
SUBTOTAL *****		143,746	152,344	142,022	158,487	0	158,487	4
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	1,017	850	850	850	0	850	0
23000	OFFICE SUPPLIES	41,665	36,906	37,500	37,500	0	37,500	1
23001	PRINTING	8,066	12,000	12,000	12,500	0	12,500	4
23020	MICROFILM/FILM	4,392	3,500	3,500	6,300	0	6,300	80
23850	MINOR EQUIPMENT & TOOLS	1,517	1,000	1,000	1,000	0	1,000	0
SUBTOTAL *****		56,660	54,256	54,850	58,150	0	58,150	7
DUES TRAVEL & TRAINING								
37000	DUES	75	400	400	400	0	400	0
37200	SEMINARS/CONFEREN/MEETING	593	3,000	3,000	3,300	0	3,300	10
37210	TRAINING/SCHOOLS	0	1,000	1,000	1,200	0	1,200	20
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	265	1,000	1,000	1,000	0	1,000	0
37230	MEALS & LODGING-TRAINING	856	2,200	2,200	2,100	0	2,100	4-
SUBTOTAL *****		1,790	7,600	7,600	8,000	0	8,000	5
UTILITIES								
48000	TELEPHONES	13,572	15,500	11,000	14,500	0	14,500	6-
SUBTOTAL *****		13,572	15,500	11,000	14,500	0	14,500	6-
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	255	250	250	250	0	250	0
SUBTOTAL *****		255	250	250	250	0	250	0
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	11,721	12,445	12,445	12,550	0	12,550	0
60200	EQUIP REPAIRS/MAINTENANCE	0	700	700	725	0	725	3
SUBTOTAL *****		11,721	13,145	13,145	13,275	0	13,275	0
CONTRACTUAL SERVICES								
71500	BUILDING USE/RENT CHARGE	124,844	158,212	158,212	167,083	0	167,083	5
71600	EQUIP LEASES & METER CHR	59	87	87	100	0	100	14
SUBTOTAL *****		124,903	158,299	158,299	167,183	0	167,183	5

# Circuit Court Clerk

# Dept. No. 1221

1221 CIRCUIT CLERK  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
84300	ADVERTISING	730	1,674	1,200	1,200	0	1,200	28-
	SUBTOTAL *****	730	1,674	1,200	1,200	0	1,200	28-
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	931	120	120	2,800	0	2,800	233
91100	FURNITURE AND FIXTURES	1,726	900	735	2,900	0	2,900	222
91301	COMPUTER HARDWARE	695	3,200	2,414	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	1,975	12,000	10,300	1,500	0	1,500	87-
92100	REPLCMENT FURN & FIXTURES	0	108	0	1,500	0	1,500	288
92301	REPLC COMPUTER HDWR	2,541	3,600	6,006	6,900	0	6,900	91
	SUBTOTAL *****	7,869	19,928	19,575	15,600	0	15,600	21-
	TOTAL EXPENDITURES *****	361,248	422,996	407,941	436,645	0	436,645	3

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# **Circuit Court Summary**

**Department Numbers 1210, 1230, 1241, 1242, 1243, 2820, 2830, 2850, 2904, and 2907**

## **Description**

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The Thirteenth Judicial Circuit Court provides services that are primarily funded with appropriations from the General Fund and supplemented with additional revenues derived from various special revenue funds. The General Fund appropriations are included in the budgets for department number 1210, 1230, 1241, 1242, and 1243. Appropriations from the Family Services and Justice Fund, the Circuit Drug Court Fund and the Law Enforcement Services Fund are included in the budgets for department number 2820, 2830, and 2904, respectively. Detailed information is presented for each of these budgets on the following pages.

Special statutory provisions govern the development and adoption of the Circuit Court's budgets. These provisions are described on page 5 of this document and apply to the budgets for department number 1210, 1241, 1242, and portions of 1230. The budget for department number 1243 reflects judicial grants and contracts and the County is not obligated to fund any portion of these programs beyond the grant or contract term. The Circuit Court establishes and approves the appropriations for department number 2820 and 2830. The County Commission establishes and approves the appropriations for department number 2904.

The Circuit Court Clerk is an independent elected official whose budget is governed by the same statutory provisions applicable to the Circuit Court described above. However, the Circuit Court does not exercise oversight or control over the Circuit Court Clerk's budget. As a result, the Circuit Court Clerk's budget is excluded from this summary.

# Circuit Court Summary

# Dept Nos. 1210, 1230, 1241, 1242, 1243, 2820, 2830, 2850 2904 and 2907

## Budget Summary

Fund	Dept	Department Name	2004	2005	2006	2006	2006	2006
			Actual	Projected	Class 1 Personal Services	Classes 2-8 Other Services and Charges	Class 9 Capital Outlay	Total
100	1210	Circuit Court Services	\$ 1,209,105	\$ 1,260,452	\$ 968,893	\$ 377,389	\$ 33,820	\$ 1,380,102
100	1230	Jury Services and Court Costs	198,106	207,837	-	209,635	16,125	225,760
100	1241	Juvenile Office	366,540	393,502	110,626	305,959	10,400	426,985
100	1242	Juvenile Justice Center	271,888	305,285	130,817	196,477	12,530	339,824
100	1243	Juvenile Justice Grants	247,682	233,195	68,641	39,709	-	108,350
282	2820	Family Services and Justice	115,918	122,925	-	129,150	-	129,150
283	2830	Circuit Drug Court	4,408	14,470	-	17,190	1,200	18,390
285	2850	Administration of Justice Alternative Sentencing-	1,490	7,750	-	15,950	2,325	18,275
290	2904	Law Enf Sales Tax	138,304	174,906	155,905	46,545	3,525	205,975
	2907	Information System-Court	22,204	2,550	-	2,640	-	2,640
<b>Total</b>			<u>\$ 2,575,645</u>	<u>\$ 2,722,872</u>	<u>\$ 1,434,882</u>	<u>\$ 1,340,644</u>	<u>\$ 79,925</u>	<u>\$ 2,855,451</u>

## Personnel Summary

Fund	Dept	Department Name	2004	2005	2006
			Full-time Equivalent	Full-time Equivalent	Full-time Equivalent
100	1210	Circuit Court Services	21.40	21.40	22.67
100	1230	Jury Services and Court Costs	-	-	-
100	1241	Juvenile Office	4.05	4.17	4.24
100	1242	Juvenile Justice Center	4.62	4.74	4.74
100	1243	Juvenile Justice Grants	4.68	4.24 a	1.90 a
282	2820	Family Services and Justice	-	-	-
283	2830	Circuit Drug Court	-	-	-
285	2850	Administration of Justice	-	-	-
290	2904	Alternative Sentencing-Law En	3.50	4.00	4.00
<b>Total FTEs</b>			<u>38.25</u>	<u>38.55</u>	<u>37.55</u>

a Grant-funded positions will be added to the budget after the granting agency approves the grant and the County Commission amends the budget.

# Circuit Court Services

## Department Number 1210

### Mission

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The mission of Court Services is to provide services necessary and essential to achieve efficient operation of the 13th Judicial Circuit Court.

The 13th Judicial Circuit Court, comprised of Boone and Callaway Counties, is a state trial court of general jurisdiction. The Court hears the following types of matters: misdemeanor, felony, traffic, civil, small claims, juvenile, domestic relations, probate, and mental health.

The State provides salaries for the judges, court reporters, and the clerks. Boone and Callaway Counties provide funding for the operations and fixed asset expenses of the Court, as well as salaries of other personnel (court administration, technology services, court marshal, and court services).

### Budget Highlights

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The budget includes funding for a new position, a Jury Supervisor. Funding for this position was obtained primarily through reallocation of existing personnel appropriations and expected reimbursement revenue from Callaway County.

### Goals and Objectives

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#### Budget Year Objectives

- Maintain fair, reasonable, and competitive compensation schedule for court employees.
- Maximize efficiency of facility and staff resources.
- Enhance court security and monitoring capabilities.
- Improve officer safety.
- Improve jury administration.

#### Progress on Prior Year Objectives

- Maintain a fair, reasonable, and competitive compensation schedule for court employees.  
**Response:** Salary increases were provided as budgeted.
- Develop an automated setting system.  
**Response:** Study of scheduling process and alternative methods of scheduling is on-going. Technology considerations are being evaluated to determine what technologies are available that will integrate with the Justice Information System (JIS) and be supported by the Office of the State Courts Administrator (OSCA).
- Maximize efficiency of facility and staff resources.  
**Response:** On-going.



**Performance Measures**

<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Projected</b>
<b>General</b>			
Juries Reporting	36	54	60
Jury Trial Days	75	90	95
Court Time Covered by Court Security	98.8%	98.8%	98%
Court Security Arrests	430	504	575
Court Security Commits	279	240	260
Number of Persons Through Security Screening	214,943	219,476	225,000
<b>Technology Services</b>			
Users Supported	175	175	180
New Software Programs Implemented	3	3	
<b>Court Services</b>			
Bond Investigations Initiated	3,260	3,274	3,290
Bond Supervision Cases Assigned	264	190	200
Community Service Hours Worked	5,645	9,100	9,200
Fines and Costs Collected	\$578,904	\$650,000	\$700,000
Home Detention Days	15,942	13,900	15,000
VIP Program Participants	991	1,100	1,200
Probation Cases Assigned	106	168	170
Parole Cases Assigned	6	8	10
<b>Adult Drug Court</b>			
Total Number of Participants	115	102	120
Diversions Program	57	42	45
Probation Program	21	20	35
Re-Entry Program	37	40	40
<b>Mental Health Court</b>			
Total Number of Participants	31	33	38
Diversions Program	13	17	19
Probation Program	18	15	18
Re-Entry Program	0	1	1

# Circuit Court Services

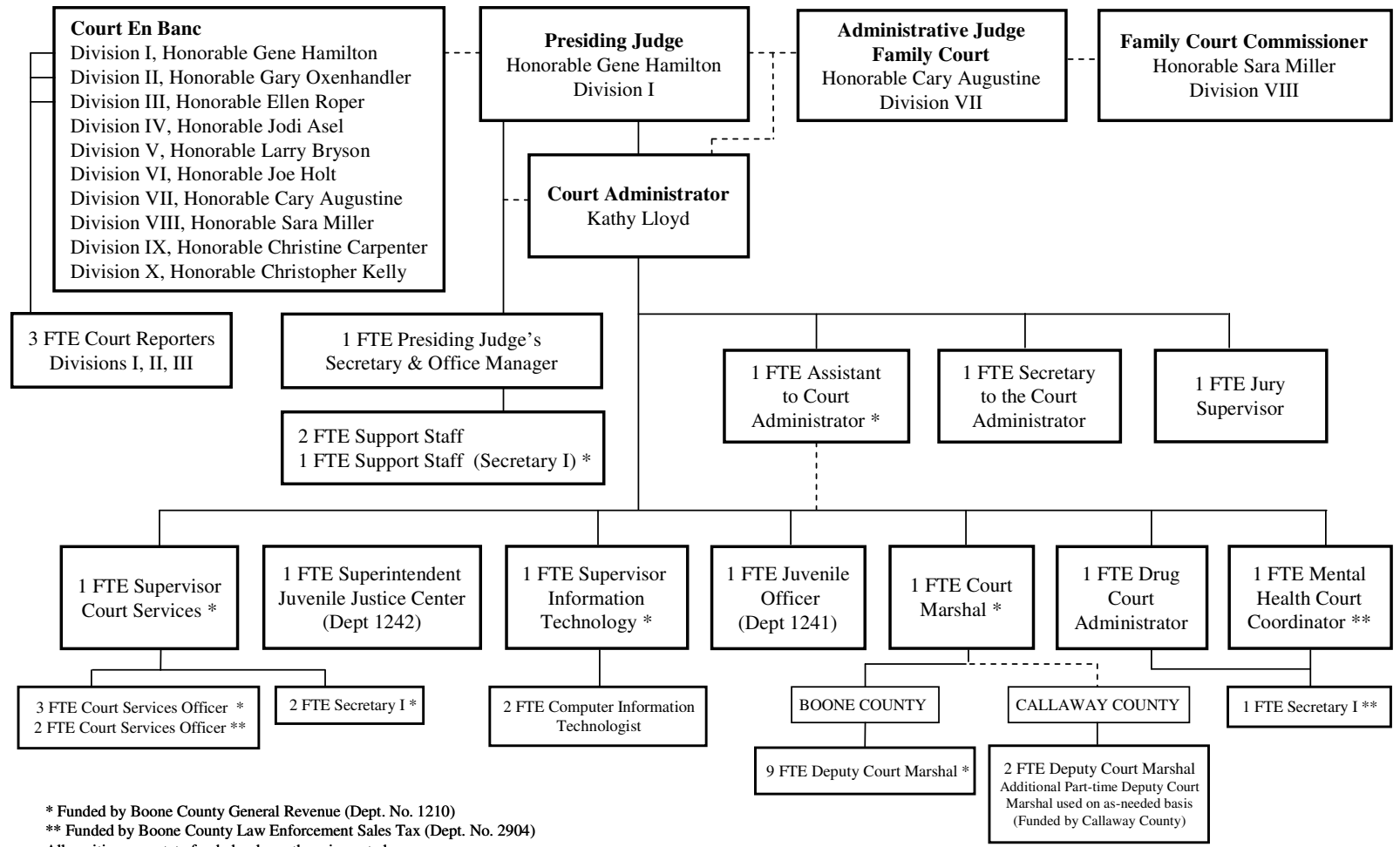
# Dept. No. 1210

## Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Assistant to Court Administrator	1.00	1.00	1.00	-
Court Marshal	1.00	1.00	1.00	-
Deputy Court Marshal-Sergeant	1.00	1.00	1.00	-
Deputy Court Marshal	8.00	8.00	8.00	-
Supervisor, Court Services	1.00	1.00	1.00	-
Court Services Officer	3.00	3.00	3.00	-
Jury Supervisor	-	-	1.00	1.00
Supervisor, Information Technology	1.00	1.00	1.00	-
Computer Information Technologist	2.00	2.00	2.00	-
Secretary I	3.00	3.00	3.00	-
Deputy Court Marshal Pool	0.40	0.40	0.67	0.27
<b>Total FTEs</b>	<u>21.40</u>	<u>21.40</u>	<u>22.67</u>	<u>1.27</u>
Overtime	\$ 31,650	\$ 22,624	\$ 22,000	\$ (624)

**Organizational Chart**

**Thirteenth Judicial Circuit Court**



\* Funded by Boone County General Revenue (Dept. No. 1210)  
 \*\* Funded by Boone County Law Enforcement Sales Tax (Dept. No. 2904)  
 All positions are state funded unless otherwise noted.

# Circuit Court Services

Dept. No. 1210

## Annual Budget

1210 CIRCUIT COURT SERVICES  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3465	FED-STATE REIMB EXPENSES	2,129	3,000	2,000	2,500	0	2,500	16-
3471	REIMBURSEMENT CALLAWAY	44,113	39,000	39,000	40,000	0	45,000	15
3473	CHG. OF VENUE REIMB.-I.G.	1,114	5,000	5,000	5,000	0	5,000	0
SUBTOTAL *****		47,356	47,000	46,000	47,500	0	52,500	11
CHARGES FOR SERVICES								
3524	HOME DETENTION PER DIEM	94,625	100,000	95,000	100,000	0	100,000	0
3528	REIMB PERSONNEL/PROJECTS	165	225	225	225	0	225	0
3569	OTHER FEES	4,785	5,500	5,500	5,500	0	5,500	0
SUBTOTAL *****		99,575	105,725	100,725	105,725	0	105,725	0
MISCELLANEOUS								
3890	MISCELLANEOUS	138	165	400	200	0	200	21
SUBTOTAL *****		138	165	400	200	0	200	21
TOTAL REVENUES *****		147,069	152,890	147,125	153,425	0	158,425	3
PERSONAL SERVICES								
10100	SALARIES & WAGES	664,020	704,530	680,539	764,147	0	736,857	4
10110	OVERTIME	23,703	22,624	21,521	23,416	0	22,000	2-
10120	HOLIDAY WORKED	1,188	0	1,000	0	0	0	0
10200	FICA	51,356	55,627	52,817	60,248	0	58,053	4
10300	HEALTH INSURANCE	84,525	92,799	92,799	99,750	0	104,500	12
10325	DISABILITY INSURANCE	2,885	3,126	3,126	3,468	0	3,592	14
10350	LIFE INSURANCE	744	819	819	819	0	858	4
10375	DENTAL INSURANCE	6,615	6,615	6,615	6,825	0	7,150	8
10400	WORKERS COMP	22,842	22,426	22,426	21,907	0	22,013	1-
10500	401(A) MATCH PLAN	8,800	12,285	8,075	12,285	0	12,870	4
10510	CERF-EMPLOYER PD CONTRIBUTION	3,083	2,600	4,600-	0	0	1,000	61-
SUBTOTAL *****		869,763	923,451	885,137	992,865	0	968,893	4
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	607	850	850	850	0	850	0
23000	OFFICE SUPPLIES	8,536	9,022	9,225	9,225	0	9,225	2
23001	PRINTING	995	1,250	1,250	1,250	0	1,250	0
23007	COURT REPORTER SUPPLIES	1,392	2,200	2,200	2,200	0	2,200	0
23015	COMPUTER SUPPLIES	51	220	220	220	0	220	0
23016	MAGNETIC MEDIA	0	100	0	100	0	100	0
23018	PRINTER SUPPLIES	3,309	4,000	4,000	4,000	0	4,000	0
23050	OTHER SUPPLIES	2,063	1,500	1,500	1,500	0	1,500	0
23200	AMMUNITION	401	600	600	600	0	600	0
23300	UNIFORMS	6,781	7,500	7,200	7,500	0	7,500	0
23850	MINOR EQUIPMENT & TOOLS	610	650	950	850	0	850	30
SUBTOTAL *****		24,751	27,892	27,995	28,295	0	28,295	1
DUES TRAVEL & TRAINING								
37000	DUES	235	500	500	525	0	525	5
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,531	1,600	1,600	1,600	0	1,600	0
37230	MEALS & LODGING-TRAINING	1,985	3,200	3,200	3,200	0	3,200	0
37235	MEALS & LODGING - OTHER	169	300	300	300	0	300	0
37240	REGISTRATION/TUITION	3,783	4,500	4,500	4,500	0	4,500	0
SUBTOTAL *****		7,704	10,100	10,100	10,125	0	10,125	0
UTILITIES								
48000	TELEPHONES	19,452	20,000	20,000	20,000	0	20,000	0
48050	CELLULAR TELEPHONES	1,217	1,400	1,400	1,400	0	1,400	0
SUBTOTAL *****		20,670	21,400	21,400	21,400	0	21,400	0
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	127	400	400	500	0	500	25
59100	VEHICLE REPAIRS	16	500	500	500	0	500	0
59200	LOCAL MILEAGE	5,715	5,350	5,350	5,500	0	5,500	2
59300	PARKING	1	25	25	25	0	25	0
SUBTOTAL *****		5,860	6,275	6,275	6,525	0	6,525	3

# Circuit Court Services

# Dept. No. 1210

1210 CIRCUIT COURT SERVICES  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
EQUIP & BLDG MAINTENANCE								
60050	EQUIP SERVICE CONTRACT	4,772	6,275	6,275	6,275	0	6,275	0
60200	EQUIP REPAIRS/MAINTENANCE	225	1,500	1,500	1,500	0	1,500	0
SUBTOTAL *****		4,997	7,775	7,775	7,775	0	7,775	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	1,600	3,490	3,490	4,400	0	4,400	26
71100	OUTSIDE SERVICES	404	2,500	2,500	3,600	0	3,600	44
71101	PROFESSIONAL SERVICES	101,823	100,000	100,000	103,500	0	103,500	3
71500	BUILDING USE/RENT CHARGE	96,964	122,880	122,880	129,769	0	129,769	5
71600	EQUIP LEASES & METER CHR	50,800	62,500	50,000	60,500	0	60,500	3-
SUBTOTAL *****		251,592	291,370	278,870	301,769	0	301,769	3
OTHER								
84300	ADVERTISING	1,197	1,703	1,500	1,500	0	1,500	11-
SUBTOTAL *****		1,197	1,703	1,500	1,500	0	1,500	11-
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	408	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	2,384	650	650	8,000	0	8,000	130
91300	MACHINERY & EQUIPMENT	0	0	0	700	0	700	0
91301	COMPUTER HARDWARE	765	2,450	1,900	3,770	0	3,770	53
91302	COMPUTER SOFTWARE	780	1,925	1,925	1,650	0	1,650	14-
92000	REPLCMENT OFFICE EQUIP	3,417	4,100	4,100	9,150	0	9,150	123
92100	REPLCMENT FURN & FIXTURES	227	825	825	1,300	0	1,300	57
92301	REPLC COMPUTER HDWR	11,736	12,000	12,000	9,250	0	9,250	22-
92302	REPLC COMPUTER SOFTWARE	2,847	0	0	0	0	0	0
SUBTOTAL *****		22,566	21,950	21,400	33,820	0	33,820	54
TOTAL EXPENDITURES *****		1,209,105	1,311,916	1,260,452	1,404,074	0	1,380,102	5

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# Jury Services and Court Costs

## Department Number 1230

### Mission

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This budget, which is administered by the Circuit Court, is directed toward the cost of selecting, summoning, accommodating and orienting jurors who are selected for jury duty. In addition, this budget covers costs of equipment and supplies to equip the courtrooms, hearing rooms and jury rooms to ensure compliance with the Americans with Disabilities Act (ADA), and to hear and determine cases pursuant to statutory law and rules of practice and procedure. This budget also provides for the cost of Alternative Dispute Resolution (ADR)/mediation, interpreter services for hearing impaired and Limited English Proficiency (LEP) persons, and legal representation required by law for indigents, witnesses, and victims, and pays for court costs which are set by State law, but which are not paid by the State or parties to a case.

### Budget Highlights

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There are no significant changes in this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Enhance court security and monitoring capabilities.
- Reduce the cost of services for Guardian Ad Litem (GAL) services in Child Order of Protection (COP) cases by combining resources to fund one contract for these services.

#### Progress on Prior Year Objectives

- Evaluate and enhance provision of hearing impaired and LEP interpreter services.  
**Response:** Interpreter database was updated to improve the collection and assessment of information on interpreter usage.
- Enhance court security and monitoring capabilities.  
**Response:** On-going court staff has consulted with Alarm Communication Center (ACC), and an upgrade to the Court's Closed Circuit Television (CCTV) system is planned for the fourth quarter in order to coordinate installation with a new system being purchased for the Juvenile Office with 2006 Juvenile Accountability Incentive Block Grant (JABG) funds.

# Jury Services and Court Costs

Dept. No. 1230

## Performance Measures

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<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Projected</b>
Number of Juries Reporting	36	54	60
Number of Jury Trial Days	75	90	95
Number of Jurors Assigned to Week of Service	6,689	6,700	6,800
Number of Jurors Reporting to Courthouse for Service	1,987	2,420	2,500
Number of Grand Jurors Reporting to Courthouse for Service	344	350	360
Number of Hearings Conducted by Closed Circuit Television	1,962	1,958	2,000

# Jury Services and Court Costs

Dept. No. 1230

## Annual Budget

1230 JURY SERVICES & COURT COSTS  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3469	STATE REIM-CRIMINAL COSTS	6,993	6,000	6,000	6,750	0	6,750	12
3473	CHG. OF VENUE REIMB.-I.G.	3,841	4,000	4,000	4,000	0	4,000	0
	SUBTOTAL *****	10,834	10,000	10,000	10,750	0	10,750	7
	CHARGES FOR SERVICES							
3540	DEFENDANT CRT COSTS&RECOURPMENT	802	600	4,000	800	0	800	33
	SUBTOTAL *****	802	600	4,000	800	0	800	33
	TOTAL REVENUES *****	11,637	10,600	14,000	11,550	0	11,550	8
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	1,121	1,400	1,400	1,400	0	1,400	0
23001	PRINTING	4,722	1,850	5,700	5,850	0	5,850	216
23016	MAGNETIC MEDIA	0	0	0	50	0	50	0
23050	OTHER SUPPLIES	220	300	300	300	0	300	0
23850	MINOR EQUIPMENT & TOOLS	407	625	625	600	0	600	4-
	SUBTOTAL *****	6,471	4,175	8,025	8,200	0	8,200	96
	DUES TRAVEL & TRAINING							
	SUBTOTAL *****	0	0	0	0	0	0	0
	UTILITIES							
48000	TELEPHONES	13,957	8,500	8,500	8,800	0	8,800	3
	SUBTOTAL *****	13,957	8,500	8,500	8,800	0	8,800	3
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	8,969	9,780	9,780	9,700	0	9,700	0
60200	EQUIP REPAIRS/MAINTENANCE	105	100	100	100	0	100	0
	SUBTOTAL *****	9,074	9,880	9,880	9,800	0	9,800	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	53,397	58,691	50,000	50,000	0	50,000	14-
	SUBTOTAL *****	53,397	58,691	50,000	50,000	0	50,000	14-
	OTHER							
84000	FOOD/LODGING JURIES	9,709	23,809	27,000	25,000	0	25,000	5
84005	JURORS PARKING	6,839	7,500	7,000	7,000	0	7,000	6-
84300	ADVERTISING	2,851	1,900	2,000	3,200	0	3,200	68
84600	COURT COSTS	74,250	87,500	85,000	97,000	0	97,000	10
84700	WITNESS EXPENSES	0	600	300	300	0	300	50-
84801	TRANSCRIPTS-CIVIL	1,126	335	500	335	0	335	0
	SUBTOTAL *****	94,777	121,644	121,800	132,835	0	132,835	9
	FIXED ASSET ADDITIONS							
91000	OFFICE EQUIPMENT	409	0	0	0	0	0	0
91100	FURNITURE AND FIXTURES	470	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	849	325	316	325	0	325	0
92100	REPLCMENT FURN & FIXTURES	0	300	416	1,000	0	1,000	233
92300	REPLCMENT MACH & EQUIP	0	23,150	8,900	13,600	0	13,600	41-
92301	REPLC COMPUTER HDWR	18,700	0	0	1,200	0	1,200	0
	SUBTOTAL *****	20,428	23,775	9,632	16,125	0	16,125	32-
	TOTAL EXPENDITURES *****	198,106	226,665	207,837	225,760	0	225,760	0

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# Juvenile Office

## Department Number 1241

### Mission

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Pursuant to Section 211.011 RSMo., the Juvenile Division of Family Court facilitates the care, protection, and discipline of children who come within the jurisdiction of Family Court. Each child coming within the jurisdiction of Family Court receives such care, guidance, and control, preferably in his or her own home, as will promote the child's welfare and the best interests of the State. If such child is removed from the control of his parents, the Court secures for him or her care as nearly as possible equivalent to that which should have been given him or her by them.

The State of Missouri provides funding for most of the personnel positions and the County provides funding for the operations, including office space.

### Budget Highlights

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There are no significant changes in this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Maximize and update office space and equipment for Juvenile Office staff by replacing outdated computer equipment.
- Replace television and VCR by purchasing an updated, larger television with VCR and DVD capabilities and a portable cart to assist in programming options for youth and family served and training staff development.
- Continue services to youth, family members and the community by assuming a previously grant funded position of a three quarter time legal assistant to provide daily support to the Juvenile Officer's legal counsel. Due to decrease of grant funds from the Department of Public Safety, the Juvenile Officer will be assuming this position in the County budget by reducing the number of Family Counselor's hours to offset the salary costs.
- Increase services to youth and families in the areas of substance abuse, young offenders, parent education, and aggressive offender by utilizing agencies within the community such as University Behavioral Health, The Communications Center, Inc., and Jennifer Patrick and Nicole Salmons, licensed clinical social workers.

#### Progress on Prior Year Objectives

- Replace 2000 Gestetner Digital Copier due to frequent repairs and periods of time out of service.  
**Response:** Purchased a Kyocera KM-5035 in June 2005.

- Increase services to youth, family members and school by utilizing program assistant’s hours to assist deputy juvenile officers in overseeing large caseload sizes.

**Response:** Program assistant staff spent 4,915 hours assisting Deputy Juvenile Officers with their day to day duties.

- Maximize office space for Juvenile Office staff and replace outdated computer equipment by purchasing flat screen monitors and personal computers.

**Response:** Accomplished by purchasing six new computers with flat screen monitors.

- Increase services to youth and families in the areas of substance abuse, young offenders, parent education, and aggressive offender by utilizing agencies within the community such as University Behavioral Health, The Crossroads Program and The Communications Center, Inc.

**Response:** Accomplished by utilizing University Behavioral Health to provide four intensive anger management programs, arranging for Sara Read from the Communications Center, Inc. to provide staff development training to Deputy Juvenile Officers, and by purchasing through a grant additional resources to allow Deputy Juvenile Officers to develop and run anger management and substance abuse classes.

**Performance Measures**

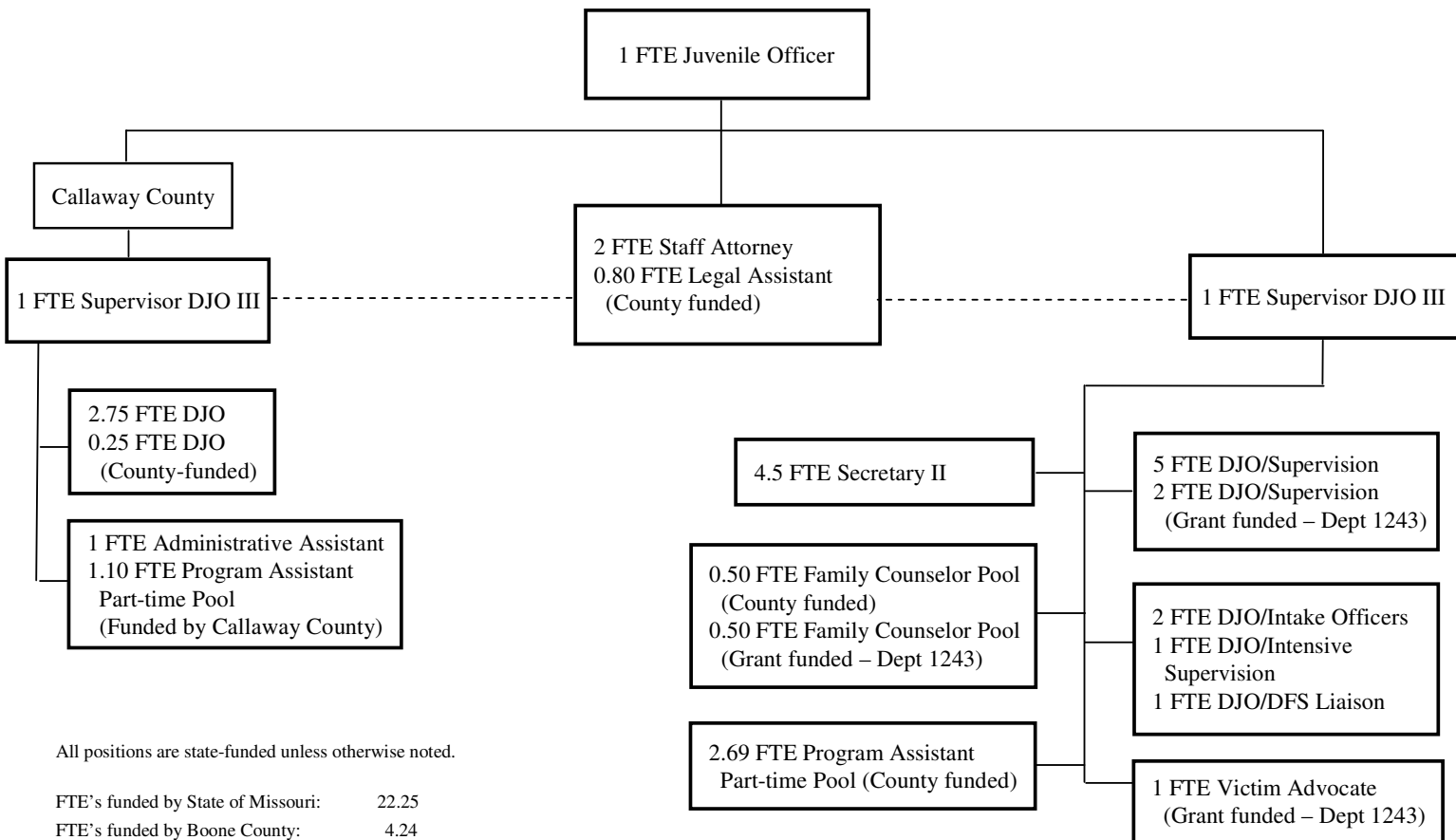
Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Number of Total Referrals	4,240	4,300	4,350
Number of New And Supplemental Filings	1,412	1,450	1,500
Number of Cases Disposed	1,488	1,500	1,510
Number of Child Orders of Protection Filed (Family Court)	342	340	340
Average Supervision Caseload Per Officer (Boone County) a	39	40	40

a A national standard for average caseload has been set at 35 cases for suburban courts.

**Personnel Detail**

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Deputy Juvenile Officer I	0.25	0.25	0.25	-
Family Counselor Pool	1.50	1.28	0.50	(0.78)
Program Assistant Pool	2.30	2.64	2.69	0.05
Legal Assistant	-	-	0.80	0.80
<b>Total FTEs</b>	<b>4.05</b>	<b>4.17</b>	<b>4.24</b>	<b>0.07</b>

**Organizational Chart**



All positions are state-funded unless otherwise noted.

FTE's funded by State of Missouri:	22.25
FTE's funded by Boone County:	4.24
FTE's funded by Boone County, reimbursed by grant (Dept 1243):	3.50
FTE's funded by Callaway County:	<u>1.10</u>
Total FTE's:	<u>31.09</u>

# Juvenile Office

# Dept. No. 1241

## Annual Budget

1241 JUVENILE OFFICE  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3471	INTERGOVERNMENTAL REVENUE REIMBURSEMENT CALLAWAY	2,439	4,800	3,700	4,900	0	4,900	2
	SUBTOTAL *****	2,439	4,800	3,700	4,900	0	4,900	2
	CHARGES FOR SERVICES							
3510	COPIES	88	50	0	0	0	0	0
3524	HOME DETENTION PER DIEM	2,770	5,000	5,000	5,000	0	5,000	0
3569	OTHER FEES	955	800	900	800	0	800	0
	SUBTOTAL *****	3,813	5,850	5,900	5,800	0	5,800	0
	TOTAL REVENUES *****	6,252	10,650	9,600	10,700	0	10,700	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	79,739	98,494	84,948	97,368	0	97,368	1-
10200	FICA	6,100	7,534	6,498	7,448	0	7,448	1-
10300	HEALTH INSURANCE	0	0	0	4,750	0	4,750	0
10325	DISABILITY INSURANCE	0	0	26	111	0	111	0
10350	LIFE INSURANCE	0	0	9	39	0	39	0
10375	DENTAL INSURANCE	0	0	0	325	0	325	0
10500	401 (A) MATCH PLAN	0	0	0	585	0	585	0
	SUBTOTAL *****	85,840	106,028	91,481	110,626	0	110,626	4
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	1,085	950	1,100	1,100	0	1,100	15
23000	OFFICE SUPPLIES	7,264	7,000	7,000	7,300	0	7,300	4
23001	PRINTING	1,297	1,500	1,350	1,500	0	1,500	0
23015	COMPUTER SUPPLIES	1,502	2,700	2,700	2,700	0	2,700	0
23050	OTHER SUPPLIES	478	450	450	450	0	450	0
23850	MINOR EQUIPMENT & TOOLS	0	100	100	100	0	100	0
	SUBTOTAL *****	11,628	12,700	12,700	13,150	0	13,150	3
	DUES TRAVEL & TRAINING							
37000	DUES	885	1,050	1,000	1,050	0	1,050	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	1,339	1,800	1,500	1,800	0	1,800	0
37230	MEALS & LODGING-TRAINING	2,141	1,950	1,950	1,950	0	1,950	0
37235	MEALS & LODGING - OTHER	0	350	350	350	0	350	0
37240	REGISTRATION/TUITION	2,835	2,900	3,200	2,900	0	2,900	0
	SUBTOTAL *****	7,200	8,050	8,000	8,050	0	8,050	0
	UTILITIES							
48000	TELEPHONES	10,520	10,000	10,000	10,000	0	10,000	0
48050	CELLULAR TELEPHONES	494	650	432	500	0	500	23-
	SUBTOTAL *****	11,014	10,650	10,432	10,500	0	10,500	1-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	752	1,500	1,500	2,500	0	2,500	66
59100	VEHICLE REPAIRS	10	600	350	350	0	350	41-
59105	TIRES	0	750	500	250	0	250	66-
59200	LOCAL MILEAGE	4,048	5,117	4,750	4,000	0	4,000	21-
	SUBTOTAL *****	4,811	7,967	7,100	7,100	0	7,100	10-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	2,588	3,580	3,580	3,700	0	3,700	3
60200	EQUIP REPAIRS/MAINTENANCE	0	150	150	150	0	150	0
	SUBTOTAL *****	2,588	3,730	3,730	3,850	0	3,850	3
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	23,548	29,133	25,000	30,000	0	30,000	2
71500	BUILDING USE/RENT CHARGE	90,395	114,556	114,556	120,979	0	120,979	5
71600	EQUIP LEASES & METER CHR	4,277	7,000	5,500	8,500	0	8,500	21
	SUBTOTAL *****	118,221	150,689	145,056	159,479	0	159,479	5

# Juvenile Office

# Dept. No. 1241

1241 JUVENILE OFFICE  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
84300	ADVERTISING OTHER	1,621	1,330	1,330	1,330	0	1,330	0
84600	COURT COSTS	105,708	97,000	97,000	100,000	0	100,000	3
85620	OTHER MEDICAL	770	2,500	1,000	2,500	0	2,500	0
SUBTOTAL *****		108,100	100,830	99,330	103,830	0	103,830	2
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	1,223	0	0	0	0	0	0
91301	COMPUTER HARDWARE	0	1,100	1,389	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	10,350	8,134	800	0	800	92-
92100	REPLCMENT FURN & FIXTURES	6,260	0	0	0	0	0	0
92301	REPLC COMPUTER HDWR	9,650	7,200	6,150	9,600	0	9,600	33
SUBTOTAL *****		17,133	18,650	15,673	10,400	0	10,400	44-
TOTAL EXPENDITURES *****		366,539	419,294	393,502	426,985	0	426,985	1

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# Juvenile Justice Center

## Department Number 1242

### Mission

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The Missouri Juvenile Code, Section 211.331, sets forth that in each County of the first and second classes, is the duty of the County Court to provide a place of detention for children coming within the provisions of the code. The code further states, "... detention should approximate as closely as possible the care of children in good homes." The Boone County Juvenile Justice Center (JJC) is a facility designated by the Court of the Thirteenth Judicial Circuit to provide detention, evaluation services, and temporary care to juveniles found to be in need by order of the Court.

It is the mission of the Boone County Juvenile Justice Center to maintain the highest standards of performance by helping to facilitate access to justice for juveniles in placement, and the families of those youths, by aiding them in their effective participation in the juvenile justice system; by ensuring that staff members treat all clients in a courteous, responsive, and respectful manner; by completing reports to the Court and responding to requests for information in a timely manner; by prompt incorporation of changes in the law and/or policies and procedures into Center policy and procedures; by making certain that facility procedures are consistent with laws, rules and policies; by enforcing orders of the Court regarding juveniles in placement at the facility; by maintaining and preserving accurate records; by ensuring fair employment practices; by demonstrating consistent institutional integrity; and by seeking to increase the level of public trust and confidence, demonstrated by consistent fairness, efficiency, and accountability.

The State of Missouri provides funding for most of the personnel positions and the County provides funding for the operations, including the facility.

### Budget Highlights

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Effective July 1, 2003, the State of Missouri reduced the per diem rate of reimbursement from \$17 per day to \$14 per day, a 17% decrease, resulting in an annual reduction in revenue of approximately \$35,000. The FY 2006 assumes this reduction will continue.

There are no significant changes to this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Replace two old desks with workstations better equipped for computers and providing more work space in the front office. This is an ongoing process to improve the efficiency of the workspaces and to provide a more professional environment.
- Replace cabinets and countertops in the front office concluding the upgrade of cabinets and countertops at JJC.

- Purchase one washer and one dryer to replace one washer purchased in 2000 and one dryer purchased in 2001, both of which are beginning to require costly repairs.
- Purchase two computer workstations as part of our systematic plan to keep computer hardware current with technology.
- Meet or exceed budgeted revenue figure of \$392,620.

## Progress on Prior Year Objectives

- Upgrade Ansul System. This is the fire suppression system in the kitchen. The upgrade is needed to meet code.  
**Response:** Upgrade of the fire suppression system in the kitchen has been completed.
- Upgrade XP Software for one computer making the computer compatible with the other computers at the Center.  
**Response:** Upgrade software for one computer has been received, and a second one is on order.
- Replace an old desk with a workstation that is better equipped for computers and has more workspace. This is an ongoing process to improve the efficiency of the workspaces and to provide a more professional environment.  
**Response:** A workstation for the Programs and Services Coordinator's Office has been purchased and installed.
- Purchase two computer workstations as part of our systematic plan to keep computer hardware current with technology.  
**Response:** Two computer workstations have been purchased and are currently being configured for the system.
- Purchase seven flat screen monitors. These monitors offer increased desk space, which is at a premium, and the flat monitors are less strenuous on the eyes as there is less flickering, less glare, and they're slightly larger.  
**Response:** The flat screen monitors purchase plan for 2005 was removed from the budget.

**Performance Measures**

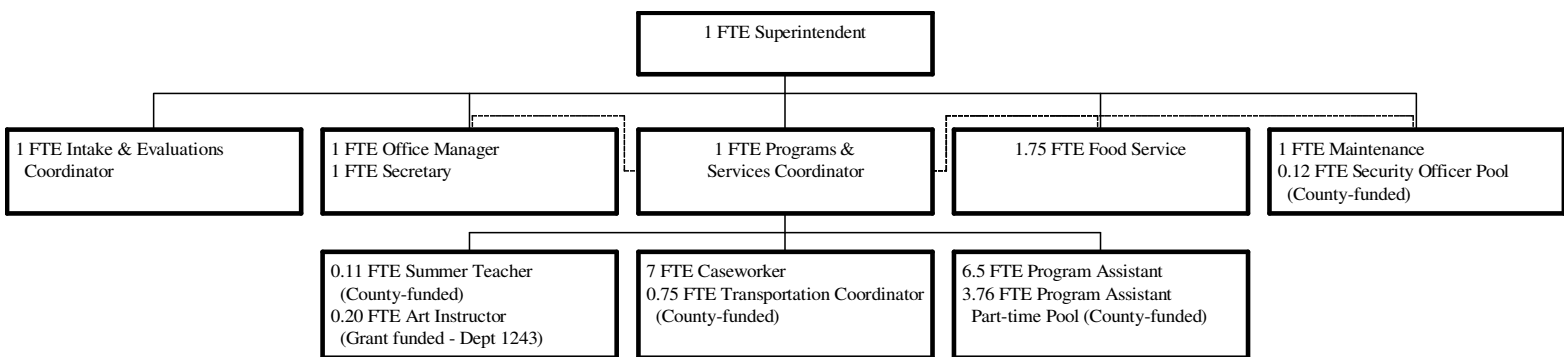
<b>Performance Measure</b>	<b>2004 Actual</b>	<b>2005 Estimated</b>	<b>2006 Projected</b>
<b>Detention</b>			
Number of Admissions	366	441	500
Number of Resident Days	2,596	3,859	4,400
Average Length of Stay	7.1	8.8	8.8
<b>Evaluation</b>			
Number of Evaluations Completed	170	170	170
Number of Resident Days	6,172	5,220	5,500
Average Length of Stay	36.3	34.0	35.0
<b>Short Term/Placement</b>			
Number of Placements	56	70	75
Number of Resident Days	947	1,300	1,300
Average Length of Stay	16.9	17.3	17.3
<b>Average Length of Stay for all Placements Combined</b>	15.8	21	21
<b>Average Daily Population</b>	26.5	32	32

**Personnel Detail**

<b>Position Title</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2005-2006</b>
	<b>Full-time Equivalent</b>	<b>Full-time Equivalent</b>	<b>Full-time Equivalent</b>	<b>Change</b>
Program Assistant Pool	4.20	3.76	3.76	-
Teacher	0.11	0.11	0.11	-
Security Officer Pool	0.12	0.12	0.12	-
Transportation Coordinator	0.19	0.75	0.75	-
<b>Total FTEs</b>	<b>4.62</b>	<b>4.74</b>	<b>4.74</b>	<b>-</b>
Holiday Pay	\$ 16,614	\$ 17,520	\$ 17,520	\$ -



**Organizational Chart**



FTE's funded by State of Missouri: 21.25  
 FTE's funded by Boone County: 4.74  
 FTE's funded by Boone County  
 reimbursed by grant (Dept. 1243): 0.20  
 Total FTE's: 26.19

Annual Budget

1242 JUVENILE JUSTICE CENTER  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3410	FED REIMB. - USDA	34,192	40,500	36,000	36,000	0	36,000	11-
3411	FEDERAL GRANT REIMBURSE	88,390	60,000	50,000	70,000	0	70,000	16
3422	REIMB OTHER CIRCUITS/GOVTS	11,600	82,125	46,000	46,000	0	46,000	43-
3471	REIMBURSEMENT CALLAWAY	20,463	42,000	30,108	38,000	0	38,000	9-
3475	DYS CONTRACTS	15,850	5,000	7,500	7,500	0	7,500	50
3477	STATE REIMB-DEL CHIL HOME	135,982	163,520	147,192	163,520	0	163,520	0
	SUBTOTAL *****	306,478	393,145	316,800	361,020	0	361,020	8-
CHARGES FOR SERVICES								
3523	PER DIEM PARENTAL PAYMENT	34,466	24,000	33,000	31,000	0	31,000	29
3555	MEAL REIMBURSEMENT	420	600	522	600	0	600	0
	SUBTOTAL *****	34,886	24,600	33,522	31,600	0	31,600	28
	TOTAL REVENUES *****	341,365	417,745	350,322	392,620	0	392,620	6-
PERSONAL SERVICES								
10100	SALARIES & WAGES	90,949	98,166	101,706	98,556	0	98,556	0
10110	OVERTIME	158	0	52	0	0	0	0
10120	HOLIDAY WORKED	4,011	17,520	3,524	17,520	0	17,520	0
10200	FICA	7,244	8,849	8,065	8,879	0	8,879	0
10300	HEALTH INSURANCE	1,006	4,419	4,419	4,750	0	4,750	7
10325	DISABILITY INSURANCE	7	148	148	163	0	163	10
10350	LIFE INSURANCE	6	39	39	39	0	39	0
10375	DENTAL INSURANCE	79	315	315	325	0	325	3
10500	401(A) MATCH PLAN	175	585	650	585	0	585	0
	SUBTOTAL *****	103,638	130,041	118,918	130,817	0	130,817	0
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	272	600	600	600	0	600	0
23000	OFFICE SUPPLIES	3,671	3,200	3,200	3,200	0	3,200	0
23001	PRINTING	1,447	1,100	1,300	1,504	0	1,504	36
23015	COMPUTER SUPPLIES	2,600	2,000	2,200	1,945	0	1,945	2-
23025	RESIDENT SUPPLIES	2,464	2,750	2,750	2,750	0	2,750	0
23030	KITCHEN SUPPLIES	635	500	500	500	0	500	0
23035	MAINTENANCE SUPPLIES	5,475	5,400	5,400	5,400	0	5,400	0
23050	OTHER SUPPLIES	783	750	750	750	0	750	0
23400	FOOD	40,449	55,000	42,000	51,000	0	51,000	7-
23502	NON-PRES. MED. SUPPLIES	220	375	300	375	0	375	0
23850	MINOR EQUIPMENT & TOOLS	1,803	595	550	595	0	595	0
	SUBTOTAL *****	59,824	72,270	59,550	68,619	0	68,619	5-
DUES TRAVEL & TRAINING								
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	308	500	500	500	0	500	0
37230	MEALS & LODGING-TRAINING	1,324	1,200	1,200	1,200	0	1,200	0
37235	MEALS & LODGING - OTHER	19	200	150	100	0	100	50-
37240	REGISTRATION/TUITION	1,423	2,500	2,000	2,000	0	2,000	20-
	SUBTOTAL *****	3,074	4,400	3,850	3,800	0	3,800	13-
UTILITIES								
48000	TELEPHONES	3,741	4,684	4,657	4,330	0	4,330	7-
48050	CELLULAR TELEPHONES	13	100	20	80	0	80	20-
48100	NATURAL GAS	13,227	16,142	16,000	16,500	0	16,500	2
48200	ELECTRICITY	22,646	25,500	25,500	26,000	0	26,000	1
48300	WATER	2,075	2,400	2,100	2,400	0	2,400	0
48400	SOLID WASTE	1,332	1,782	1,103	1,740	0	1,740	2-
48600	SEWER USE	1,615	1,660	1,340	1,500	0	1,500	9-
	SUBTOTAL *****	44,653	52,268	50,720	52,550	0	52,550	0
VEHICLE EXPENSE								
59000	MOTORFUEL/GASOLINE	769	1,250	1,190	1,250	0	1,250	0
59100	VEHICLE REPAIRS	70	300	300	300	0	300	0
59105	TIRES	0	350	300	300	0	300	14-
59200	LOCAL MILEAGE	0	100	70	50	0	50	50-
	SUBTOTAL *****	840	2,000	1,860	1,900	0	1,900	5-

# Juvenile Justice Center

# Dept. No. 1242

1242 JUVENILE JUSTICE CENTER  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	3,751	4,900	4,780	4,785	0	4,785	2-
60100	BLDG REPAIRS/MAINTENANCE	8,472	3,000	2,800	3,750	0	3,750	25
60150	PEST CONTROL	552	720	558	792	0	792	10
60200	EQUIP REPAIRS/MAINTENANCE	2,639	1,360	1,360	1,360	0	1,360	0
60400	GROUNDS MAINTENANCE	497	400	264	300	0	300	25-
	SUBTOTAL *****	15,911	10,380	9,762	10,987	0	10,987	5
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	498	1,000	990	990	0	990	1-
71101	PROFESSIONAL SERVICES	11,103	15,865	14,000	15,295	0	15,295	3-
71500	BUILDING USE/RENT CHARGE	22,527	37,113	37,113	40,536	0	40,536	9
71600	EQUIP LEASES & METER CHRG	59	134	0	0	0	0	0
	SUBTOTAL *****	34,188	54,112	52,103	56,821	0	56,821	5
	OTHER							
84300	ADVERTISING	891	1,200	1,200	1,200	0	1,200	0
85620	OTHER MEDICAL	10	600	25	600	0	600	0
	SUBTOTAL *****	902	1,800	1,225	1,800	0	1,800	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	24	0	0	0	0	0	0
92000	REPLCMENT OFFICE EQUIP	0	0	0	300	0	300	0
92100	REPLCMENT FURN & FIXTURES	0	4,000	3,145	8,050	0	8,050	101
92300	REPLCMENT MACH & EQUIP	8,829	900	852	1,780	0	1,780	97
92301	REPLC COMPUTER HDWR	0	3,000	2,500	2,400	0	2,400	20-
92302	REPLC COMPUTER SOFTWARE	0	400	800	0	0	0	0
	SUBTOTAL *****	8,853	8,300	7,297	12,530	0	12,530	50
	TOTAL EXPENDITURES *****	271,887	335,571	305,285	339,824	0	339,824	1

Decimal values have been truncated.

# Judicial Grants and Contracts

## Department Number 1243

### Mission

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The Thirteenth Judicial Court administers this budget and it is used to account for grant and contract funding obtained by the Court. The number and nature of grants and contracts contained in this budget will vary over time. The following tables present an overview of the grants and contracts currently included in this budget.

### Budget Highlights

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The budget for Department 1243 reflects personnel expenditures attributable to the current grant period only. The revenue and expenditure budgets are amended during the year as each grant is renewed or as new grants are obtained.

The Grants Table below includes the FTE amounts funded by each grant, presented on an annualized basis. However, the data presented for FY 2006 in the Personnel Detail reflects only the FTE level authorized by current grants and contracts which corresponds to the FTE level reflected in the budgetary appropriations. The data presented for the previous two years includes all grant renewals and extensions approved during those years; therefore, the resulting amounts differ significantly when compared to the partial-year amounts included for FY 2006.

### Grants

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<b>Title</b>	<b>Current Term</b>	<b>Required Match</b>
Intensive Intervention Model Grant – DYS Diversion Program <ul style="list-style-type: none"><li>▪ Funds .50 FTE Family Counselor Pool, position #536</li></ul>	July 1, 2005 to June 30, 2006	No required match.
Probation Services Program – DYS Diversion Program <ul style="list-style-type: none"><li>▪ Funds 2.0 FTE DJO, Position #560 &amp; 561</li></ul>	July 1, 2005 to June 30, 2006	No required match.
State Services to Victims Grant – Mo. Dept. of Public Safety <ul style="list-style-type: none"><li>▪ Funds 1.0 FTE Victim Advocate, Position #582</li></ul>	July 1, 2005 to June 30, 2006	No required match

# Judicial Grants and Contracts

**Dept. No. 1243**

Juvenile Accountability Incentive Block Grant – U.S. Dept. of Justice, Mo. Dept. of Public Safety  
 October 1, 2005 to September 30, 2006  
 Required match for current grant period includes \$1,249 for personnel and supplies.

- Funds 0.20 FTE Art Instructor, Position #602
- Funds supplies, drug tests, and equipment

Mental Health Court Grant – U.S. Dept. of Justice, Bureau of Justice Assistance  
 April 1, 2003 to February 28, 2006  
 County match includes salary for Mental Health Court Coordinator.  
 (May be extended to December 31, 2006)

- Funds travel and training for Mental Health Court staff, program evaluations prepared by University of Missouri School of Social Work, community support/counseling, medication services, and alternative therapeutic housing.

## Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
DJO (Probation Services Grant, #560 & 561)	2.00	1.83	1.00	(0.83)
Family Counselor Pool (Intensive Intervention Grant, #536)	0.50	0.50	0.25	(0.25)
Victim Advocate (State Services to Victims Grant, #582)	0.90	0.90	0.50	(0.40)
Art Instructor (Juvenile Accountability Incentive Block Grant, #602)	0.48	0.42	0.15	(0.27)
Legal Assistant (Juvenile Accountability Incentive Block Grant, #616)	0.80	0.60	-	(0.60)
<b>Total FTEs</b>	<b>4.68</b>	<b>4.24</b>	<b>1.90</b> <sup>a</sup>	<b>(2.34)</b>

a The original 2006 budget reflects personnel expenditures attributable to the current grant period only. As noted in the budget highlights, most grants included in this department run from July 1 to June 30. Therefore, most FTE amounts listed in the column for 2006 above represent totals for January through June only. A significant portion of the total reduction in FTE's from 2005 to 2006 is due to this budgeting procedure rather than an actual reduction in personnel. The budget will be amended during the year as each grant is renewed.

## Organizational Chart

Refer to department number 1241 and 1242.

# Judicial Grants and Contracts

Dept. No. 1243

## Annual Budget

1243 JUDICIAL GRANTS/CONTRACTS  
100 GENERAL FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	99,489	152,472	109,354	44,133	0	44,133	71-
3451	STATE REIMB-GRANT/PROGRAM/OTHR	130,826	129,751	129,751	62,235	0	62,235	52-
SUBTOTAL *****		230,316	282,223	239,105	106,368	0	106,368	62-
TOTAL REVENUES *****		230,316	282,223	239,105	106,368	0	106,368	62-
PERSONAL SERVICES								
10100	SALARIES & WAGES	127,440	122,846	112,234	55,617	0	55,617	54-
10120	HOLIDAY WORKED	99	0	0	0	0	0	0
10200	FICA	9,425	9,397	8,408	4,254	0	4,254	54-
10300	HEALTH INSURANCE	16,100	16,574	16,574	14,250	0	7,125	57-
10325	DISABILITY INSURANCE	398	434	434	431	0	217	50-
10350	LIFE INSURANCE	132	149	149	117	0	60	59-
10375	DENTAL INSURANCE	1,260	1,184	1,184	975	0	489	58-
10500	401(A) MATCH PLAN	0	2,197	0	1,755	0	879	59-
SUBTOTAL *****		154,856	152,781	138,983	77,399	0	68,641	55-
MATERIALS & SUPPLIES								
22500	SUBSCRIPTIONS/PUBLICATION	1,929	0	0	0	0	0	0
23000	OFFICE SUPPLIES	24	0	0	0	0	0	0
23025	RESIDENT SUPPLIES	1,455	0	0	0	0	0	0
23030	KITCHEN SUPPLIES	99	0	0	0	0	0	0
23050	OTHER SUPPLIES	1,489	2,002	2,002	0	0	0	0
23850	MINOR EQUIPMENT & TOOLS	596	0	0	0	0	0	0
SUBTOTAL *****		5,594	2,002	2,002	0	0	0	0
DUES TRAVEL & TRAINING								
37210	TRAINING/SCHOOLS	1,889	0	0	0	0	0	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	3,374	3,500	1,708	1,050	0	1,050	70-
37230	MEALS & LODGING-TRAINING	4,028	3,900	2,816	2,750	0	2,750	29-
37240	REGISTRATION/TUITION	1,190	1,100	135	1,050	0	1,050	4-
SUBTOTAL *****		10,482	8,500	4,659	4,850	0	4,850	42-
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	0	966	200	200	0	200	79-
SUBTOTAL *****		0	966	200	200	0	200	79-
CONTRACTUAL SERVICES								
71100	OUTSIDE SERVICES	30,497	96,711	58,200	29,784	0	29,784	69-
71101	PROFESSIONAL SERVICES	30,000	15,000	15,000	0	0	0	0
SUBTOTAL *****		60,497	111,711	73,200	29,784	0	29,784	73-
OTHER								
85620	OTHER MEDICAL	3,160	1,513	1,513	4,875	0	4,875	222
SUBTOTAL *****		3,160	1,513	1,513	4,875	0	4,875	222
FIXED ASSET ADDITIONS								
91100	FURNITURE AND FIXTURES	1,190	0	0	0	0	0	0
91300	MACHINERY & EQUIPMENT	2,336	12,815	12,638	0	0	0	0
91301	COMPUTER HARDWARE	173	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	840	0	0	0	0	0	0
92300	REPLCMENT MACH & EQUIP	8,551	0	0	0	0	0	0
SUBTOTAL *****		13,091	12,815	12,638	0	0	0	0
TOTAL EXPENDITURES *****		247,681	290,288	233,195	117,108	0	108,350	62-

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# Family Services and Justice

## Department Number 2820

### Mission

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This special revenue fund provides additional funding to support the operation of the Family Court divisions of the Thirteenth Judicial Circuit and the services provided by those divisions. Statutory authority for assessment and collection of a special court fee and the related expenditure of the funds is found in RSMo 587.170. The Circuit Court administers this fund.

### Budget Highlights

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This budget includes appropriations to reimburse the State of Missouri for the salary and benefits of the family court commissioner. It also provides funding for the Focus on Kids Parent Education Program. There are no significant changes in this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Increase collection rate of Boone County Family Court Fees to \$90,000.

#### Progress on Prior Year Objectives

- Increase collection rate of Boone County Family Court Fees to \$87,000.  
**Response:** Year to date collection rate indicates that this goal will be exceeded.

### Performance Measures

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Performance Measure	2004 Actual	2005 Estimated	2006 Projected
Number of Participants for Focus on Kids Parent Education Program	802	825	825

# Family Services and Justice

Dept. No. 2820

## Annual Budget

2820 FAMILY SERVICES & JUSTICE  
 282 FAMILY SERVICES & JUSTICE FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3471	INTERGOVERNMENTAL REVENUE REIMBURSEMENT CALLAWAY	25,531	28,000	28,000	29,000	0	29,000	3
	SUBTOTAL *****	25,531	28,000	28,000	29,000	0	29,000	3
3575	CHARGES FOR SERVICES FAMILY COURT FEES	86,582	85,000	85,000	94,000	0	94,000	10
	SUBTOTAL *****	86,582	85,000	85,000	94,000	0	94,000	10
3711	INTEREST INT-OVERNIGHT	60	50	150	75	0	75	50
3712	INT-LONG TERM INVEST	1,024	1,350	1,200	1,000	0	1,000	25-
3798	INC/DEC IN FV OF INVESTMENTS	57-	0	0	0	0	0	0
	SUBTOTAL *****	1,028	1,400	1,350	1,075	0	1,075	23-
3890	MISCELLANEOUS MISCELLANEOUS	1,427	1,500	1,500	1,500	0	1,500	0
	SUBTOTAL *****	1,427	1,500	1,500	1,500	0	1,500	0
	TOTAL REVENUES *****	114,570	115,900	115,850	125,575	0	125,575	8
23001	MATERIALS & SUPPLIES PRINTING	485	500	525	750	0	750	50
23050	OTHER SUPPLIES	23	100	75	100	0	100	0
	SUBTOTAL *****	508	600	600	850	0	850	41
71100	CONTRACTUAL SERVICES OUTSIDE SERVICES	23,469	24,500	24,500	29,500	0	29,500	20
71101	PROFESSIONAL SERVICES	91,940	97,825	97,825	98,800	0	98,800	0
	SUBTOTAL *****	115,409	122,325	122,325	128,300	0	128,300	4
	TOTAL EXPENDITURES *****	115,918	122,925	122,925	129,150	0	129,150	5

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# 13th Judicial Circuit Drug Court

## Department Number 2830

### Mission

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This budget was established to account for fees received from defendants who participate in the Drug Court program. The Boone County Drug Court program is a court-supervised, comprehensive treatment program for non-violent, felony offenders with a minimal history of prior criminal convictions. The fees are used for program costs. The Circuit Court administers this budget.

### Budget Highlights

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There are no significant changes in this budget.

### Goals and Objectives

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#### Budget Year Objectives

- Maintain an average participation of 115 active participants by December 31, 2006.
- Increase balance in the Drug Court Fund to \$74,000 by December 31, 2006.

#### Progress on Prior Year Objectives

- Increase average participation to 114 active participants by December 31, 2005.  
**Response:** This goal was reached in the first five months of 2005. Currently, the average number of active participants is 115.
- Increase fund balance in the Drug Court Fund to \$64,000 by December 31, 2005.  
**Response:** This goal will be exceeded. As of May, 16, 2005, the Drug Court Fund balance was \$62,267.

### Performance Measures

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Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Diversion Program	59	52	55
Probation Program	32	26	40
Re-Entry Program	39	42	45
Total Adult Drug Court Participants	130	120	140

# 13th Judicial Circuit Drug Court

Dept. No. 2830

## Annual Budget

2830 CIRCUIT DRUG COURT  
283 CIRCUIT DRUG COURT

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
CHARGES FOR SERVICES								
3569	OTHER FEES	0	0	100	3,000	0	3,000	0
3581	DRUG COURT FEES	17,734	19,000	19,000	19,000	0	19,000	0
SUBTOTAL *****		17,734	19,000	19,100	22,000	0	22,000	15
INTEREST								
3711	INT-OVERNIGHT	38	25	120	75	0	75	200
3712	INT-LONG TERM INVEST	638	500	850	750	0	750	50
3798	INC/DEC IN FV OF INVESTMENTS	19-	0	0	0	0	0	0
SUBTOTAL *****		657	525	970	825	0	825	57
TOTAL REVENUES *****		18,391	19,525	20,070	22,825	0	22,825	16
MATERIALS & SUPPLIES								
23000	OFFICE SUPPLIES	2,051	2,500	2,500	2,500	0	2,500	0
23001	PRINTING	90	300	300	300	0	300	0
23015	COMPUTER SUPPLIES	0	300	300	150	0	150	50-
SUBTOTAL *****		2,141	3,100	3,100	2,950	0	2,950	4-
DUES TRAVEL & TRAINING								
37000	DUES	0	120	130	140	0	140	16
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	612	1,400	1,600	1,600	0	1,600	14
37230	MEALS & LODGING-TRAINING	861	2,500	2,390	2,600	0	2,600	4
37240	REGISTRATION/TUITION	0	2,000	1,900	1,500	0	1,500	25-
SUBTOTAL *****		1,474	6,020	6,020	5,840	0	5,840	2-
VEHICLE EXPENSE								
59200	LOCAL MILEAGE	0	1,000	1,000	1,000	0	1,000	0
SUBTOTAL *****		0	1,000	1,000	1,000	0	1,000	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	0	0	150	0	150	0
71100	OUTSIDE SERVICES	792	1,000	1,000	1,000	0	1,000	0
71101	PROFESSIONAL SERVICES	0	1,000	1,000	1,000	0	1,000	0
SUBTOTAL *****		792	2,000	2,000	2,150	0	2,150	7
OTHER								
84300	ADVERTISING	0	250	250	250	0	250	0
86300	TESTING	0	1,300	1,300	5,000	0	5,000	284
SUBTOTAL *****		0	1,550	1,550	5,250	0	5,250	238
FIXED ASSET ADDITIONS								
91000	OFFICE EQUIPMENT	0	400	400	0	0	0	0
91301	COMPUTER HARDWARE	0	400	400	0	0	0	0
92301	REPLC COMPUTER HDWR	0	0	0	1,200	0	1,200	0
SUBTOTAL *****		0	800	800	1,200	0	1,200	50
TOTAL EXPENDITURES *****		4,408	14,470	14,470	18,390	0	18,390	27

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# Administration of Justice

## Department Number 2850

### Mission

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This fund is established pursuant to 488.5025 RSMo, with the purpose to improve, maintain and enhance the ability to collect and manage moneys assessed or received by the courts, to improve case processing, enhance court security and preservation of the record, and to improve the administration of justice.

### Budget Highlights

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The fund was established mid-year 2003. The annual appropriations generally support training and related travel costs. The FY 2006 budget also includes appropriations for bullet-proof vests for court security officers.

### Goals and Objectives

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#### Budget Year Objectives

- Provide training for judicial and administrative staff to enhance the administration of justice.
- Provide training for Court Marshals to enhance court security.
- Provide resources for judicial and administrative staff to enhance the administration of justice and to enhance the collection of moneys assessed by the courts.

#### Progress on Prior Year Objectives

- Provide training for administrative staff to enhance the administration of justice.  
**Response:** Training was provided for the Court Services Supervisor and one officer to attend an Accounts Receivable Collection Seminar in 2005.
- Provide training for Court Marshals to enhance court security.  
**Response:** Registration fees for access to Web based training were provided for three deputy marshals in 2005.
- Provide resources for the collection of moneys assessed by the courts.  
**Response:** No expenditures have been made to date for additional resources for collection efforts.

### Performance Measures

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Performance Measure	2004 Actual	2005 Estimated	2006 Projected
Funds Deposited from Time Payment Fee Collections	N/A	\$15,000	\$15,000

# Administration of Justice

Dept. No. 2850

## Annual Budget

2850 ADMINISTRATION OF JUSTICE  
285 ADMINISTRATION OF JUSTICE FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3560	CHARGES FOR SERVICES COLLECTION FEES	14,749	12,000	20,000	15,000	0	15,000	25
	SUBTOTAL *****	14,749	12,000	20,000	15,000	0	15,000	25
	INTEREST							
3711	INT-OVERNIGHT	6	50	40	50	0	50	0
3712	INT-LONG TERM INVEST	98	50	300	100	0	100	100
3798	INC/DEC IN FV OF INVESTMENTS	14	0	0	0	0	0	0
	SUBTOTAL *****	119	100	340	150	0	150	50
	TOTAL REVENUES *****	14,869	12,100	20,340	15,150	0	15,150	25
	MATERIALS & SUPPLIES							
23300	UNIFORMS	0	0	0	8,450	0	8,450	0
	SUBTOTAL *****	0	0	0	8,450	0	8,450	0
	DUES TRAVEL & TRAINING							
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	410	2,000	2,000	2,000	0	2,000	0
37230	MEALS & LODGING-TRAINING	329	2,000	2,000	2,000	0	2,000	0
37240	REGISTRATION/TUITION	750	2,500	2,500	2,500	0	2,500	0
	SUBTOTAL *****	1,490	6,500	6,500	6,500	0	6,500	0
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	0	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	0	1,000	1,000	1,000	0	1,000	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	0	0	0	2,000	0	2,000	0
91302	COMPUTER SOFTWARE	0	250	250	325	0	325	30
	SUBTOTAL *****	0	250	250	2,325	0	2,325	830
	TOTAL EXPENDITURES *****	1,490	7,750	7,750	18,275	0	18,275	135

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# **Alternative Sentencing Program Law Enforcement Sales Tax**

## **Department Number 2904**

### **Mission**

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The mission of this department is to address the unique needs of both the mentally ill, and the mentally ill with a coexisting disorder of substance abuse that are in the criminal justice system. The intent is to serve as a bridge between the mental health system and the criminal justice system for the benefit of both systems and the clients they share.

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for expanding and implementing alternative correction programs. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

Please refer to department number 1210, Circuit Court Services, for Organizational Chart.

### **Budget Highlights**

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The budget includes appropriations to continue implementation of Mental Health Court (MHC) and expansion of Adult Court Services for bond investigations and home detention. There are no significant changes to this budget.

### **Goals and Objectives**

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#### **Budget Year Objectives**

- Work with Bureau of Justice Administration to extend grant through 2006.
- Establish linkages with other county agencies and programs that target the mentally ill population in order to maximize the delivery of services—with the emphasis being placed on housing needs.
- Coordinate efforts with the Columbia Police Department, Sheriff's Department and Jail to improve case processing time and access to public mental health treatment services.
- Establish linkages with Columbia area businesses in order to obtain hygiene items, clothing items and individualized personal items for clients participating in the Mental Health Court (MHC) Program.
- Maintain 16% to 18% of Boone County in custody population on Electronic Home Detention (EHD) supervision with a capacity of 60 participants in the program.
- Maintain, on average, 90 participants per month on Adult Court Services (ACS) Supervised Probation or Judicial Parole.

# Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

## Progress on Prior Year Objectives

- Continue work on the development of Transitional Housing resources for program participants which address issues of income and support.  
**Response:** Reality House has been used as the primary resource for transitional housing for Mental Health Court Participants.
- Work with Bureau of Justice Administrations to extend grant through 2005.  
**Response:** Accomplished.
- Participate in a process evaluation of the MHC program to be conducted by the University of Missouri-Columbia (UMC) Department of Social Work evaluators.  
**Response:** The process and outcome evaluations have been received from UMC School of Social Work.
- Team members attend annual Bureau of Justice Assistance Grantee's Training.  
**Response:** Accomplished.
- MHC visit to a site with an established housing program.  
**Response:** Accomplished.
- Increase capacity for EHD to 60 participants per day, and maintain an average daily population of 55 on EHD, or 16%-18% of Boone County in custody population, on EHD supervision.  
**Response:** An average of 16% of the Boone County in custody population was on EHD supervision January through June of 2005.
- Maintain, on average, 50 participants per month on ACS Supervised Probation or Judicial Parole.  
**Response:** ACS Supervised Probation has averaged 95 cases per month. Judicial Parole has averaged 6 cases per month.

# Alternative Sentencing Program Law Enforcement Sales Tax

Dept. No. 2904

## Performance Measures

Performance Measure	2004	2005	2006
	Actual	Estimated	Projected
Diversion Program	14	17	19
Probation Program	12	15	18
Re-Entry Program	1	1	1
Total Participants	27	33	38

## Personnel Detail

Position Title	2004	2005	2006	2005-2006
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Mental Health Coordinator	1.00	1.00	1.00	-
Court Services Officer	1.50 <sup>a</sup>	2.00	2.00	-
Secretary I	1.00	1.00	1.00	-
<b>Total FTEs</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

a Mid-year 2004, 1 FTE Court Services Officer position was added. The full impact of this change is reflected in the 2005 and 2006 budget.

# Alternative Sentencing Program

## Law Enforcement Sales Tax

Dept. No. 2904

### Annual Budget

2904 ALT SENTENCING PGMS-LE SALESTX  
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	0	0	0	600	0	600	0
	SUBTOTAL *****	0	0	0	600	0	600	0
	TOTAL REVENUES *****	0	0	0	600	0	600	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	91,089	113,020	111,561	116,976	0	116,976	3
10110	OVERTIME	205	750	461	775	0	775	3
10200	FICA	6,972	8,703	8,400	9,007	0	9,007	3
10300	HEALTH INSURANCE	13,752	17,676	17,676	19,000	0	19,000	7
10325	DISABILITY INSURANCE	379	496	496	562	0	562	13
10350	LIFE INSURANCE	114	156	156	156	0	156	0
10375	DENTAL INSURANCE	1,076	1,260	1,260	1,300	0	1,300	3
10400	WORKERS COMP	2,950	4,357	4,357	4,289	0	4,289	1-
10500	401(A) MATCH PLAN	0	2,340	0	2,340	0	2,340	0
10510	CERF-EMPLOYER PD CONTRIBUTION	1,335	1,430	1,455	0	0	1,500	4
	SUBTOTAL *****	117,874	150,188	145,822	154,405	0	155,905	3
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATION	293	300	305	300	0	300	0
23000	OFFICE SUPPLIES	922	720	491	720	0	720	0
23001	PRINTING	443	250	350	250	0	250	0
23015	COMPUTER SUPPLIES	0	100	50	100	0	100	0
23018	PRINTER SUPPLIES	0	200	100	200	0	200	0
23050	OTHER SUPPLIES	0	50	50	50	0	50	0
23850	MINOR EQUIPMENT & TOOLS	0	0	274	0	0	0	0
	SUBTOTAL *****	1,659	1,620	1,620	1,620	0	1,620	0
	DUES TRAVEL & TRAINING							
37000	DUES	0	250	125	250	0	250	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	1,500	750	1,500	0	1,500	0
37230	MEALS & LODGING-TRAINING	0	1,000	500	1,000	0	1,000	0
37240	REGISTRATION/TUITION	295	750	375	750	0	750	0
	SUBTOTAL *****	295	3,500	1,750	3,500	0	3,500	0
	UTILITIES							
48000	TELEPHONES	1,033	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	1,033	1,000	1,000	1,000	0	1,000	0
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	0	100	100	100	0	100	0
59200	LOCAL MILEAGE	126	600	600	600	0	600	0
59300	PARKING	0	25	25	25	0	25	0
	SUBTOTAL *****	126	725	725	725	0	725	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	821	1,000	600	650	0	650	35-
60200	EQUIP REPAIRS/MAINTENANCE	0	0	0	250	0	250	0
	SUBTOTAL *****	821	1,000	600	900	0	900	10-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	2,753	17,240	3,500	20,000	0	20,000	16
71101	PROFESSIONAL SERVICES	0	2,500	0	2,500	0	2,500	0
71600	EQUIP LEASES & METER CHR	0	1,000	0	1,000	0	1,000	0
	SUBTOTAL *****	2,753	20,740	3,500	23,500	0	23,500	13
	OTHER							
84300	ADVERTISING	488	300	300	300	0	300	0
86300	TESTING	10,153	15,000	15,000	15,000	0	15,000	0
	SUBTOTAL *****	10,641	15,300	15,300	15,300	0	15,300	0



# Alternative Sentencing Program

## Law Enforcement Sales Tax

Dept. No. 2904

2904 ALT SENTENCING PGMS-LE SALESTX  
 290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	2,100	2,039	0	0	0	0
91301	COMPUTER HARDWARE	2,783	2,000	1,625	2,000	0	2,000	0
91302	COMPUTER SOFTWARE	316	925	925	325	0	325	64-
92301	REPLC COMPUTER HDWR	0	0	0	1,200	0	1,200	0
	SUBTOTAL *****	3,100	5,025	4,589	3,525	0	3,525	29-
	TOTAL EXPENDITURES *****	138,304	199,098	174,906	204,475	0	205,975	3

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# Information System–Court Only

## Law Enforcement Sales Tax

### Department Number 2907

#### Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for specific costs related to developing and implementing a law enforcement/judicial information system which are administered by the Court. Revenues of the Law Enforcement Services Fund are derived from a one-eighth cent sales tax approved by voters, which became effective January 1, 2003.

#### Budget Highlights

This budget accounts for appropriations for court-related fiber optics communications costs.

#### Annual Budget

2907 INFORMATION SYSTEM-COURT ONLY  
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2004 ACTUAL	2005 BUDGET + REVISIONS	2005 PROJECTED	2006 CORE REQUEST	2006 SUPPLEMENTAL REQUEST	2006 ADOPTED BUDGET	%CHG FROM PY BUD
23018	MATERIALS & SUPPLIES PRINTER SUPPLIES	0	300	300	300	0	300	0
	SUBTOTAL *****	0	300	300	300	0	300	0
48000	UTILITIES TELEPHONES	0	2,100	2,100	2,100	0	2,100	0
	SUBTOTAL *****	0	2,100	2,100	2,100	0	2,100	0
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	0	150	150	240	0	240	60
	SUBTOTAL *****	0	150	150	240	0	240	60
91301	FIXED ASSET ADDITIONS COMPUTER HARDWARE	22,203	0	0	0	0	0	0
	SUBTOTAL *****	22,203	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	22,203	2,550	2,550	2,640	0	2,640	3

Decimal values have been truncated.